

LEWES BOARD OF PUBLIC WORKS
5 Year Proposed CAPITAL IMPROVEMENTS Budget
2021/22 THROUGH 2025/26 CAPITAL
Septemeber 2021

DESCRIPTION	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	2025/26	TOTAL
WATER						
Water Pipe Assesment Study	\$130,000					\$130,000
City Project Participation		\$245,000	\$240,000	\$281,000	\$250,000	\$1,016,000
Pilottown Road Main Abandonment	\$2,180,000					\$2,180,000
Cedar Street			\$4,000,000	\$4,000,000	\$4,000,000	\$12,000,000
Monroe/Railroad		\$500,000	\$500,000			\$1,000,000
Kings Highway(Dewey to Gills Neck)					\$80,000	\$80,000
Kings Highway (Third - Dewey)		\$1,200,000	\$1,200,000			\$2,400,000
Park and Johnson					\$200,000	\$200,000
Canal Crossing at Bridge			\$2,250,000			\$2,250,000
School Lane Renewal						\$0
Tower Hill/Water Front Preserve(water)	\$950,000					\$950,000
Savannah Road/Donovans Road(water)	\$300,000					\$300,000
Savannah 16	\$50,000					\$50,000
Vehicle				\$30,000	\$30,000	\$60,000
Total	\$3,610,000	\$1,945,000	\$8,190,000	\$4,311,000	\$4,560,000	\$22,616,000

WATER PRODUCTION						
Water Facility- New Road		\$550,000	\$750,000			\$1,300,000
Water Tower (Jones Farm)			\$4,500,000			\$4,500,000
Well Development- New Road	\$200,000	\$350,000				\$550,000
Security Fence			\$105,000			\$105,000
Total	\$200,000	\$900,000	\$5,355,000	\$0	\$0	\$6,455,000

SEWER						
Vehicle				\$30,000	\$150,000	\$180,000
Pilottown Road- Service lateral/cleanout	\$400,000					\$400,000
Cedar/Pilottown Road Manhole Lining	\$70,000	\$300,000				\$370,000
Kings Highway Sewer Lining				\$614,000		\$614,000
Sewer Main Replacement/Renewal				\$150,000	\$150,000	\$300,000
Devries Circle						\$0
Nutrient Trade	\$22,050	\$23,153	\$24,310	\$25,526	\$26,802	\$121,840
Tower Hill/Water Front Preserve(sewer)	\$250,000					\$250,000
Savannah Road/Donovans Road(sewer)		\$2,000,000				\$2,000,000
Savannah 16	\$80,000					\$80,000
Bi-Directional Flow (Gills Neck Road)		\$1,500,000				\$1,500,000
Lift Station Upgrades	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sewer Manhole Lining				\$300,000		\$300,000
Total	\$922,050	\$3,923,153	\$124,310	\$1,219,526	\$426,802	\$6,615,840

WWTP						
Vehicle				\$30,000		\$30,000
Replace MCC/Upgrade Drives and PLC in Headworks	\$75,000	\$75,000				\$150,000
Headworks Upgrades/Major Pump Stations(Screens, Pista Grit, Compactor)	\$1,750,000					\$1,750,000
Belt Filter Press		\$200,000				\$200,000
Bypass Pump	\$125,000					\$125,000
Equalization Tank				\$650,000		\$650,000
Total	\$1,950,000	\$275,000	\$0	\$680,000	\$0	\$2,905,000

STORMWATER						
MS4			\$200,000	\$300,000	\$80,000	\$580,000
Vac Truck					\$150,000	\$150,000
Pipe Replacement/relining	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Total	\$75,000	\$75,000	\$275,000	\$375,000	\$305,000	\$1,105,000

ELECTRIC						
Industrial Battery	\$50,000	\$50,000				\$100,000
AMI Installation		\$1,731,250				\$1,731,250
Electric Vehicle Charging Stations		\$15,000	\$15,000	\$15,000	\$15,000	\$60,000
Tree Trimming	\$80,000	\$80,000		\$80,000	\$80,000	\$320,000
Vehicle (Bucket/Digger/Backhoe)		\$200,000	\$260,000		\$80,000	\$540,000
S.S. Transformers- Pilottown Rd		\$110,000				\$110,000
U.G. Jefferson			\$150,000			\$150,000
U. G. Bay Breeze		\$400,000				\$400,000
U.G. Pilottown Village (Canary to 4th and 4th to Pilottown)			\$280,000			\$280,000
U.G. Circuit 2 (Draw Bridge)			\$250,000			\$250,000
Waterfront Preserve (100% covered by LWP)	\$350,000					\$350,000
Total	\$480,000	\$2,586,250	\$955,000	\$95,000	\$175,000	\$4,291,250

SUPPORT						
Building Improvements		\$50,000		\$50,000		\$100,000
Server/Computer/Phone Upgrade		\$30,000		\$30,000		\$60,000
Admin Vehicle (Replacing Previous GM Vehicle)	\$45,000					\$45,000
Total	\$45,000	\$80,000	\$0	\$80,000	\$0	\$205,000

GRAND TOTAL Without Debt Service Payments	\$7,282,050	\$9,784,403	\$14,899,310	\$6,760,526	\$5,466,802	\$44,193,090
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